

**DESCRIPTION OF SERVICES**

To provide analysis and planning of public facilities, utilities, transportation, and land use.

**OBJECTIVES**

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Ensure effective citizen participation and quality customer service.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.

**BUDGET SUMMARY**

		FY 98 Budget		FY 99 Budget		FY 00 Budget
Personnel	\$	475,854	\$	623,440	\$	650,039
Operating		59,911		114,922		76,914
Capital		350		1,100		34,500
Total	\$	<u>536,115</u>	\$	<u>739,462</u>	\$	<u>761,453</u>

**PERSONNEL**

Full-time Personnel	10.5	13	13
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**WORKLOAD INDICATORS**

	FY 98 Projected	FY 99 Projected	FY 00 Projected
<b>Planning</b>			
Admin Site Plans Processed	304	320	335
Site Plans Processed	34	38	41
Cert of Occupancy Inspections	86	94	104
Major Subdivisions Processed	164	174	183
Minor Subdivisions Processed	126	134	141
Conceptual Plans Reviewed	284	622	760
Information Requests	5,044	5,373	5,702
<b>Zoning</b>			
Code Compliance Violations	264	285	307
No. of Home Occupations Applications	268	268	268
Sign Permit Applications	108	108	108
Residential Site Plan Reviews	738	811	892
Zoning/Code Inquiries	564	564	564
Complaints	466	466	466

***BUDGET COMMENTS***

The proposed budget reflects a continuation of effort for a department that was realigned in FY 1998. The zoning administration function was moved from Code Compliance to Planning; and two Code Compliance officer positions and related operating expenditures were moved to this department. In addition, a Planning Technician position that is shared with Development Management is budgeted to reflect this shared cost. Planned operating expenditures include costs associated with updating the Zoning regulations so they conform to the recently adopted Comprehensive Plan.